	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
de ar tra	evelops legisla and coordinates ansportation sy	tion; develops a research activit stems; ensures	s and develops lo nd operates informates; establishes in compliance and the overall Depar	mation system nprovement pl accuracy of Do	s; provides data rograms; mainta epartment policie	processing fund ins inventories o	tions; plans f
FY 2003 Origin	nal Appropr	iation					
3.00 FY 200	3 Original App	oropriation: SB	1510				
Dedicated	198.00	11,585,800	7,107,200	777,000	0	0	19,470,000
Federal	5.00	228,600	1,659,800	0	0	0	1,888,400
Other	0.00	69,400	64,800	0	0	0	134,200
Total	203.00	11,883,800	8,831,800	777,000	0	0	21,492,600
FY 2003 Total	Appropriati	on					
Dedicated	198.00	11,585,800	7,107,200	777,000	0	0	19,470,000
Federal	5.00	228,600	1,659,800	0	0	0	1,888,400
Other	0.00	69,400	64,800	0	0	0	134,200
Total	203.00	11,883,800	8,831,800	777,000	0		21,492,600
Expenditure A	diustments						
of abaı	ndoned vehicle	e legislation (SB	ecision unit transfe 1396) on revenu	e operations.	The total impact	is \$16,200. Ha	
of abaı	ndoned vehicle	e legislation (SB		e operations.	The total impact	is \$16,200. Ha	f of the impac 8,100
of abaı will be Dedicated Total	ndoned vehicle realized in FY 0.00 0.00	e legislation (SB 2003, with the r 8,100 8,100	1396) on revenueremainder of the in	e operations. mpact being re	The total impact ealized in FY 200	is \$16,200. Hal 040	
of abar will be Dedicated Total FY 2003 Estim	ndoned vehicle realized in FY 0.00 0.00 nated Expen	e legislation (SB 2003, with the r $\frac{8,100}{8,100}$ ditures	1396) on revenuremainder of the i	e operations. mpact being re 0 0	The total impact ealized in FY 200 0	t is \$16,200. Hai 04. 0 0 0	f of the impac 8,100 8,100
of abar will be Dedicated Total FY 2003 Estim Dedicated	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00	e legislation (SB 2003, with the results and selection (SB 2003, with the resu	1396) on revenumental semainder of the interest of the interes	e operations. mpact being re 0 0 777,000	The total impact ealized in FY 200 0 0	t is \$16,200. Hai 04. 0 0	8,100 8,100 19,478,100
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00 5.00	e legislation (SB 2003, with the results of the selection (SB 2003, with the s	1396) on revenue remainder of the in 0 0 7,107,200 1,659,800	e operations. mpact being re 0 0 777,000 0	The total impact ealized in FY 200 0 0 0 0	t is \$16,200. Hai 04. 0 0 0	8,100 8,100 19,478,100 1,888,400
of abar will be Dedicated Total FY 2003 Estim Dedicated	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00	e legislation (SB 2003, with the results and selection (SB 2003, with the resu	1396) on revenumental semainder of the interest of the interes	e operations. mpact being re 0 0 777,000	The total impact ealized in FY 200 0 0	t is \$16,200. Hai 04. 0 0	f of the impac 8,100 8,100
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00 5.00 0.00 203.00	e legislation (SB 2003, with the results of the selection (SB 2003, with the s	1396) on revenue remainder of the in 0 0 7,107,200 1,659,800 64,800	e operations. mpact being re 0 0 777,000 0	The total impact ealized in FY 200 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00 5.00 0.00 203.00	e legislation (SB 2003, with the results of the selection (SB 2003, with the selection (SB 2	1396) on revenue remainder of the in 0 0 7,107,200 1,659,800 64,800	e operations. mpact being re 0 0 777,000 0	The total impact ealized in FY 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm	ndoned vehicle realized in FY	e legislation (SB 2003, with the results of the selection (SB 2003, with the results of the selection (SB 2003, with the results of the selection (SB 3,100) ditures 11,593,900 228,600 69,400 11,891,900 ograms	1396) on revenue remainder of the in 0 7,107,200 1,659,800 64,800 8,831,800	e operations. mpact being re 0	The total impact ealized in FY 200 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200 21,500,700
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm 8.31 Transfe	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00 5.00 0.00 203.00	e legislation (SB 2003, with the results of the selection (SB 2003, with the selection (SB 2	1396) on revenue remainder of the in 0 0 7,107,200 1,659,800 64,800	e operations. mpact being re 0 0 777,000 0	The total impact ealized in FY 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200 21,500,700
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm 8.31 Transfe Dedicated Total	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00 5.00 0.00 203.00 tents er Between Pr 0.00 0.00 0.00	e legislation (SB 2003, with the results of the selection (SB 2003, with the results of the selection (SB 2003, with the results of the selection (SB 3,100) ditures	1396) on revenue remainder of the in the interest of the inter	e operations. mpact being re 0 777,000 0 777,000	The total impact ealized in FY 200 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200 21,500,700
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm 8.31 Transform Dedicated Total	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00 5.00 0.00 203.00 tents er Between Pr 0.00 0.00 0.00	e legislation (SB 2003, with the r 2003, with the r 8,100 8,100 ditures 11,593,900 228,600 69,400 11,891,900 ograms 8,100 8,100	1396) on revenue remainder of the in the interest of the inter	e operations. mpact being re 0 777,000 0 777,000	The total impact ealized in FY 200 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200 21,500,700
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm 8.31 Transfe Dedicated Total 8.41 Remove	ndoned vehicle realized in FY	e legislation (SB 2003, with the response legi	1396) on revenue remainder of the in the interest of the inter	e operations. mpact being re 0 777,000 0 777,000 0 0 0 0 0 0 0 0 0 0 0 0	The total impact ealized in FY 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200 21,500,700 8,100
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm 8.31 Transfe Dedicated Total 8.41 Remove Dedicated	ndoned vehicle realized in FY 0.00 0.00 nated Expen 198.00 5.00 0.00 203.00 nents er Between Pr 0.00 0.00 val of One-Tim 0.00	e legislation (SB 2003, with the r 2003, with the r 8,100 8,100 ditures 11,593,900 228,600 69,400 11,891,900 ograms 8,100 8,100 e Expenditures 0	1396) on revenue remainder of the in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e operations. mpact being re 0 0 777,000 0 777,000 0 777,000	The total impact ealized in FY 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200 21,500,700 8,100 (1,124,600 (1,511,200
of abarwill be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm 8.31 Transfe Dedicated Total 8.41 Remov Dedicated Federal Total 8.51 Base F Informato rely	ndoned vehicle realized in FY	e legislation (SB 2003, with the response to the legislation (SB 2003, with the legislation (SB 2003, with the legislation (SB 2003, with the response to the legislat	1396) on revenue remainder of the in the interest of the inter	e operations. mpact being re 0 777,000 0 777,000 0 (777,000) (777,000) n in consulting These two pompaq Alpha pl	The total impact ealized in FY 200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200 21,500,700 8,100 (1,124,600 (1,511,200 (2,635,800 Of two new Department
of abar will be Dedicated Total FY 2003 Estim Dedicated Federal Other Total Base Adjustm 8.31 Transfe Dedicated Total 8.41 Remove Dedicated Federal Total 8.51 Base Finformato rely	ndoned vehicle realized in FY	e legislation (SB 2003, with the response to the legislation (SB 2003, with the legislation (SB 2003, with the legislation (SB 2003, with the response to the legislat	1396) on revenue remainder of the information of the Department. Department's Contract of the information of the information of the Department of the Department.	e operations. mpact being re 0 777,000 0 777,000 0 (777,000) (777,000) n in consulting These two pompaq Alpha pl	The total impact ealized in FY 200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 19,478,100 1,888,400 134,200 21,500,700 8,100 (1,124,600 (1,511,200 (2,635,800 of two new Department

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		decision unit reending authorit	eflects a reductio y (\$2,400).	n in operating	Interagency fund	ls (\$5,400) and a	reduction in
Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Other	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(7,800)	0	0	0	(7,800)
8.91 Other	Adjustments						
Dedicated	0.00	50,500	0	0	0	0	50,500
Other	0.00	(50,500)	0	0	0	0	(50,500
Total	0.00	0	0	0	0	0	0
Y 2004 Base							
Dedicated	198.00	11,652,500	6,591,000	0	0	0	18,243,500
Federal	5.00	228,600	148,600	0	0	0	377,200
Other	0.00	18,900	59,400	0	0	0	78,300
Total	203.00	11,900,000	6,799,000	0	0	0	18,699,000
Program Main	ntenance						
10.11 Chang	e in Benefit Co		n benefit costs re			h insurance and	reduced cost
Dedicated	0.00	166,000	0	0	0	0	166,000
Federal	0.00	3,300	0	0	0	0	3,300
Other	0.00	300	0	0	0	0	300
Total	0.00	169,600	0	0	0	0	169,600
			nor recommends e employer share				
dental	insurance cost	t increases. The	e employer share	of the increas	e is addressed in	decision unit 10	.11.
dental Dedicated	insurance cost 0.00	increases. The 24,800	e employer share 0	of the increas	e is addressed in 0	decision unit 10	.11. 24,800
dental	insurance cost	t increases. The	e employer share	of the increas	e is addressed in	decision unit 10	.11. 24,800 600
dental Dedicated Federal Total	0.00 0.00 0.00 0.00	24,800 600 25,400	e employer share 0 0	of the increas 0 0 0	e is addressed in 0 0 0 0	decision unit 10 0 0	.11. 24,800 600
dental Dedicated Federal Total	0.00 0.00 0.00 0.00	24,800 600 25,400	e employer share 0 0 0 0	of the increas 0 0 0	e is addressed in 0 0 0 0	decision unit 10 0 0	.11. 24,800 600 25,400
dental Dedicated Federal Total 10.21 General	insurance cost 0.00 0.00 0.00 0.00 al Inflation: The	24,800 600 25,400 2 Governor reco	e employer share 0 0 0 onumber of the control o	of the increas 0 0 0 0 ease for inflation	e is addressed in 0 0 0 on.	decision unit 10 0 0 0 0	.11. 24,800 600 25,400
dental Dedicated Federal Total 10.21 General Dedicated	0.00 0.00 0.00 0.00 0.00 al Inflation: The	24,800 600 25,400 2 Governor reco	e employer share 0 0 0 ommends no incre 0	of the increas 0 0 0 cease for inflation	e is addressed in 0 0 0 o o o o	0 0 0 0 0	.11. 24,800 600 25,400
dental Dedicated Federal Total 10.21 General Dedicated Federal	0.00 0.00 0.00 0.00 al Inflation: The 0.00 0.00	24,800 24,800 600 25,400 e Governor reco	e employer share 0 0 0 ommends no incre 0 0	of the increas 0 0 0 ease for inflation 0	e is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	.11. 24,800 600 25,400 0 0
dental Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replace	0.00 0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00 cement Items:	24,800 24,800 600 25,400 e Governor reco 0 0 0 This decision un	e employer share 0 0 0 0 ommends no incre 0 0 0	of the increas 0 0 0 ease for inflation 0 0 outer equipmen	on. 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	.11. 24,800 600 25,400 0 0 0 0
dental Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replace	0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	24,800 24,800 600 25,400 e Governor reco 0 0 0 This decision un	e employer share 0 0 0 0 ommends no incre 0 0 0 ommends no incre 0 0 and shop equip	of the increas 0 0 0 0 ease for inflatio 0 0 uter equipmer ment (\$800).	on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	.11. 24,800 600 25,400 0 0 0 pment
dental Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replace (\$25,0)	0.00 0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00 cement Items:	24,800 24,800 600 25,400 e Governor reco 0 0 0 This decision un	e employer share 0 0 0 0 ommends no incre 0 0 0 ommends no incre 0 0 and shop equip	of the increas 0 0 0 ease for inflation 0 0 outer equipmen	on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	.11. 24,800 600 25,400 0 0 pment 696,200
dental Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replace (\$25,0) Dedicated Total 10.41 Attorner	0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00 0.00 cement Items: 00), office equi 0.00 0.00	24,800 600 25,400 e Governor reco 0 0 0 This decision unipment (\$6,200)	e employer share 0 0 0 0 ommends no incre 0 0 0 ommends no incre 0 0 and shop equip	of the increas 0 0 0 0 ease for inflatio 0 0 0 uter equipmer ment (\$800). 696,200 696,200	on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 scellaneous equi	.11. 24,800 600 25,400 0 0 pment 696,200 696,200
dental Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replac (\$25,0) Dedicated Total 10.41 Attorner reflected	0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	24,800 600 25,400 e Governor reco 0 0 0 This decision unipment (\$6,200)	e employer share 0 0 0 0 ommends no incre 0 0 0 0 nit replaces comp 1, and shop equip 0 to costs of legal	of the increas 0 0 0 0 ease for inflatio 0 0 0 utter equipmer ment (\$800). 696,200 696,200 services provi	on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 scellaneous equi	.11. 24,800 600 25,400 0 0 pment 696,200 696,200 General are
dental Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replace (\$25,0) Dedicated Total 10.41 Attorner	0.00 0.00 0.00 0.00 al Inflation: The 0.00 0.00 0.00 0.00 cement Items: 00), office equi 0.00 0.00 ey General Fee	24,800 600 25,400 e Governor reco 0 0 0 This decision unipment (\$6,200)	e employer share 0 0 0 0 ommends no incre 0 0 0 0 nit replaces comp 1, and shop equip 0 to costs of legal	of the increas 0 0 0 0 ease for inflatio 0 0 0 uter equipmer ment (\$800). 696,200 696,200	on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 scellaneous equi	.11. 24,800 600 25,400 0 0 0 pment 696,200 696,200 General are 59,400
dental Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replace (\$25,0) Dedicated Total 10.41 Attorner reflected Dedicated Total 10.45 Risk M	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	t increases. The 24,800 600 25,400 e Governor reco 0 0 0 This decision unipment (\$6,200) 0 es: Adjustments 0 0 ost Increase: The	e employer share 0 0 0 0 ommends no incre 0 0 0 0 omit replaces comp 1, and shop equip 0 to costs of legal 59,400 59,400 ne Office of Insura	of the increas 0 0 0 0 ease for inflatio 0 0 0 outer equipmerment (\$800). 696,200 696,200 services provi	on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o decision unit 10 0 0 0 0 0 0 0 scellaneous equi o o o the Attorney o o o o	.11. 24,800 600 25,400 0 0 pment 696,200 696,200 General are 59,400 59,400
dental Dedicated Federal Total 10.21 General Dedicated Federal Other Total 10.31 Replace (\$25,0) Dedicated Total 10.41 Attorner reflected Dedicated Total 10.45 Risk M	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	t increases. The 24,800 600 25,400 e Governor reco 0 0 0 This decision unipment (\$6,200) 0 es: Adjustments 0 0 0	e employer share 0 0 0 0 ommends no incre 0 0 0 0 omit replaces comp 1, and shop equip 0 to costs of legal 59,400 59,400 ne Office of Insura	of the increas 0 0 0 0 ease for inflatio 0 0 0 outer equipmerment (\$800). 696,200 696,200 services provi	on. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o decision unit 10 0 0 0 0 0 0 0 scellaneous equi o o o the Attorney o o o o	.11. 24,800 600 25,400 0 0 0 pment 696,200 696,200 General are 59,400 59,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ents to the costs of controller are refle		counting and sta	atewide payroll pı	rocessing
Dedicated	0.00	0	(26,400)	0	0	0	(26,400)
Total	0.00	0	(26,400)	0	0	0	(26,400)
		ments: Adjustm re reflected her	nents to the costs re.	of cash mana	gement and warı	rant processing b	by the Office o
	0.00	0	30,200	0	0	0	30,200
Dedicated	0.00						
Total	0.00	0	30,200	0	0	0	•
Total 10.61 Change salary sa	0.00 In Employee avings where	0 Compensation	30,200 : The Governor re			eases be funded	I with agency
Total 10.61 Change salary sa Dedicated	0.00 In Employee avings where 0.00	0 Compensation		0	0	reases be funded	0
Total 10.61 Change salary sa Dedicated Federal	0.00 In Employee avings where 0.00	Compensation ver possible.	: The Governor re	0	0	reases be funded 0 0	I with agency 0
Total 10.61 Change salary sa Dedicated Federal Other	0.00 In Employee avings where 0.00 0.00 0.00	Compensation ver possible. 0 0 0	the Governor re	0	0	reases be funded 0 0 0	I with agency 0 0 0
Total 10.61 Change salary sa Dedicated Federal	0.00 In Employee avings where 0.00	Compensation ver possible.	: The Governor re	0	0	reases be funded 0 0	I with agency 0
Total 10.61 Change salary sa Dedicated Federal Other Total 10.62 Group a	0.00 In Employee avings where 0.00 0.00 0.00 0.00	Compensation ver possible. 0 0 0 0 0	the Governor re	0 0 0	0 0 0	0 0 0 0 0	0 0 0 0 0
Total 10.61 Change salary sa Dedicated Federal Other Total 10.62 Group a	0.00 In Employee avings where 0.00 0.00 0.00 0.00 0.00	Compensation ver possible. 0 0 0 0 0	0 0 0 0 0	0 0 0	0 0 0	0 0 0 0 0	0 0 0 0
Total 10.61 Change salary sa Dedicated Federal Other Total 10.62 Group a whereve	0.00 In Employee avings where 0.00 0.00 0.00 0.00 0.00 0.00 ond Temporar or possible.	Compensation ver possible. 0 0 0 0 ver possible.	The Governor re 0 0 0 0 or recommends co	0 0 0 0 ompensation in	0 0 0 0 0 ncreases be fund	reases be funded 0 0 0 0 0 tled with agency s	with agency 0 0 0 0 salary savings

10.71 External Nonstandard Adjustment: This decision unit includes increases in general services maintenance costs (\$6,800), postage (\$3,500), information services (\$143,600), American Association of State Highway and Transportation Officials (AASHTO) membership dues (\$7,100), and a one-time increase for the Five State Coalition Consultant (\$35,000). This Washington D.C. consultant monitors federal legislation and issues of interest and concern on behalf of transportation departments in five states, including Idaho.

Dedicated	0.00	0	196,000	0	0	0	196,000
Total	0.00	0	196,000	0	0	0	196,000
FY 2004 Total N	/laintenance	Э					
Dedicated	198.00	11,843,300	6,855,700	696,200	0	0	19,395,200
Federal	5.00	232,500	148,600	0	0	0	381,100
Other	0.00	19,200	59,400	0	0	0	78,600
Total	203.00	12,095,000	7,063,700	696,200	0	0	19,854,900

Program Enhancements

12.01 Business Continuity: This decision unit includes computer services and equipment for the backup of the Department's computing platforms in the event that all or a portion of the Department's computer room and equipment at the Department's headquarters are incapacitated due to a natural or man-made disaster. This enhancement is in response to Executive Order 2001-13 that requires agencies to include specific contingencies for acts of terrorism and use of Weapons of Mass Destruction (WMD) within their disaster recovery plan.

Dedicated	0.00	0	322,000	50,000	0	0	372,000
Total	0.00	0	322,000	50,000	0	0	372,000
FY 2004 Gov's	Recommen	dation					
Dedicated	198.00	11,843,300	7,177,700	746,200	0	0	19,767,200
Federal	5.00	232,500	148,600	0	0	0	381,100
Other	0.00	19,200	59,400	0	0	0	78,600
Total	203.00	12,095,000	7,385,700	746,200	0	0	20,226,900